

SCHOOL DISTRICT



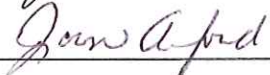
ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 63	NAME OF SCHOOL DISTRICT Saanich	YEAR 2011/2012
OFFICE LOCATION 2125 Keating Cross Road		TELEPHONE NUMBER 250-652-7303
CITY/PROVINCE Saanichton BC		POSTAL CODE V8M2A5
WEBSITE ADDRESS http://www.sd63.bc.ca		
NAME OF SUPERINTENDENT Keven Elder		NAME OF SECRETARY-TREASURER Joan Axford

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 63 (Saanich) for the year ended June 30, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 28/11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 28/11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 29/11

SCHOOL DISTRICT No. 63 (Saanich)
2011/2012 ANNUAL BUDGET

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**SCHOOL DISTRICT NO. 63 (SAANICH)
ANNUAL BUDGET BYLAW FOR FISCAL YEAR 2011/12**

A Bylaw of the Board of Education of School District No. 63 (Saanich) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2011/12 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 63 (Saanich) Annual Budget Bylaw for fiscal year 2011/12.
3. The attached Schedule "A1" showing the estimated revenues and the estimated expenditures for the 2011/12 fiscal year and the total budget amount of \$71,117,888 for the 2011/12 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2011/12.

READ A FIRST TIME THE 28th DAY of JUNE 2011;

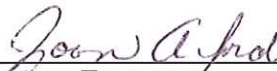
READ A SECOND TIME THE 28th DAY of JUNE 2011;

THE BOARD UNANIMOUSLY AGREED TO READ THIS BYLAW FOR A THIRD TIME THE 28th DAY of JUNE 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 28th DAY of JUNE 2011.

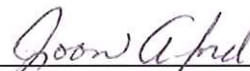


Chair of the Board



Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 63 (Saanich) Annual Budget Bylaw 2011/12, adopted by the Board the 28th DAY of JUNE 2011.



Secretary-Treasurer

SCHOOL DISTRICT No. 63 (Saanich)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	7,535,638	7,663,313
Ministry Funded Adult FTE	141,000	134,250
TOTAL FTE	7,676,638	7,797,563
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 63,616,358	\$ 63,481,818
640 Other Revenue	5,966,814	5,700,977
650 Rentals and Leases	286,047	266,047
660 Investment Income	175,000	175,000
Total Revenue	70,044,219	69,623,842
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	30,465,115	30,925,244
105 Principals and Vice Principals	3,629,271	3,590,018
123 Educational Assistants	4,047,583	4,221,146
120 Support Staff	6,868,759	6,873,122
130 Other Professionals	2,150,957	2,122,847
140 Substitutes	2,331,154	2,374,823
Total Salaries	49,492,839	50,107,200
Employee Benefits	12,711,596	12,805,429
Total Salaries and Benefits	62,204,435	62,912,629
Services and Supplies	8,913,453	8,482,243
Total Expense	71,117,888	71,394,872
NET REVENUE (EXPENSE)	(1,073,669)	(1,771,030)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,073,669	1,771,030
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 71,117,888	\$ 71,394,872
TOTAL BUDGET BYLAW AMOUNT	\$ 71,117,888	\$ 71,394,872

SCHOOL DISTRICT No. 63 (Saanich)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 62,096,845	\$ 62,096,845
627 LEA/INAC Recovery	(2,235,295)	(2,235,295)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	377,415	377,315
CE February and May count	175,690	
DL February and May count	2,113,362	2,113,362
French Programs funding	145,257	145,257
Community Link	374,401	374,401
Strong Start/Ready Set Learn	76,720	76,720
Education Guarrantee	491,963	491,963
Special Ed Growth - Feb		41,250
	63,616,358	63,481,818
640 OTHER REVENUE		
647 Offshore Tuition Fees	3,037,500	2,527,200
648 LEA/Direct Funding from First Nations	2,235,295	2,235,295
649 Miscellaneous (Specify)		
Instructional Cafeteria	68,000	68,000
STA	25,900	25,900
Crossing Guards	27,000	25,174
Art Starts/Comm. Arts Council	7,930	7,930
Miscellaneous	208,984	92,273
Transportation	236,205	236,205
Other - SIDES	120,000	483,000
	5,966,814	5,700,977
650 RENTALS AND LEASES	286,047	266,047
660 INVESTMENT INCOME	175,000	175,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 70,044,219	\$ 69,623,842

SCHOOL DISTRICT No. 63 (Saanich)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 30,465,115	\$ 30,925,244
105 Principals and Vice Principals	3,629,271	3,590,018
123 Educational Assistants	4,047,583	4,221,146
120 Support Staff	6,868,759	6,873,122
130 Other Professionals	2,150,957	2,122,847
140 Substitutes	2,331,154	2,374,823
	<u>49,492,839</u>	<u>50,107,200</u>
EMPLOYEE BENEFITS	12,711,596	12,805,429
Total Salaries and Benefits	<u>62,204,435</u>	<u>62,912,629</u>
SERVICES AND SUPPLIES		
310 Services	2,553,622	2,250,674
340 Professional Development and Travel	471,697	471,984
360 Rentals and Leases	117,283	117,283
370 Dues and Fees	150,183	150,847
390 Insurance	190,195	152,103
510 Supplies	4,224,897	4,163,710
540 Utilities	1,205,576	1,175,642
Total Services and Supplies	<u>8,913,453</u>	<u>8,482,243</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 71,117,888</u>	<u>\$ 71,394,872</u>

SCHOOL DISTRICT No. 63 (Saanich)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
1 INSTRUCTION							
1.02 Regular Instruction	\$ 22,412,873	\$ 1,637,769	\$ 425,009	\$ 512,257	\$ -	\$ 1,463,287	\$ 26,451,195
1.03 Career Programs	454,035	-	55,492	86,550	-	-	596,077
1.07 Library Services	596,932	-	34,388	186,126	-	2,000	819,446
1.08 Counselling	374,054	-	-	-	-	2,000	376,054
1.10 Special Education	3,177,950	19,163	3,367,947	389,597	453,582	306,673	7,714,912
1.30 English as a Second Language	285,220	-	-	-	-	-	285,220
1.31 Aboriginal Education	477,304	-	-	19,571	121,926	7,500	626,301
1.41 School Administration	-	1,553,074	-	835,846	-	20,825	2,409,745
1.62 Off Shore Students	680,406	100,231	-	100,000	-	3,000	883,637
1.64 Other	2,003,139	319,034	164,747	623,293	148,143	239,769	3,498,125
Total Function 1	30,461,913	3,629,271	4,047,583	2,753,240	723,651	2,045,054	43,660,712
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	-	-	-	40,170	438,391	10,000	488,561
4.40 School District Governance	-	-	-	-	75,200	-	75,200
4.41 Business Administration	3,202	-	-	390,185	526,969	33,540	953,896
Total Function 4	3,202	-	-	430,355	1,040,560	43,540	1,517,657
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	-	-	-	40,170	158,956	-	199,126
5.50 Maintenance Operations	-	-	-	2,632,508	124,026	228,560	2,985,094
5.52 Maintenance of Grounds	-	-	-	346,547	-	-	346,547
Total Function 5	-	-	-	3,019,225	282,982	228,560	3,530,767
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration	-	-	-	-	103,764	-	103,764
7.70 Student Transportation	-	-	-	665,939	-	14,000	679,939
Total Function 7	-	-	-	665,939	103,764	14,000	783,703
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 30,465,115	\$ 3,629,271	\$ 4,047,583	\$ 6,868,759	\$ 2,150,957	\$ 2,331,154	\$ 49,492,839

SCHOOL DISTRICT No. 63 (Saanich)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 26,451,195	\$ 6,795,644	\$ 33,246,839	\$ 2,228,578	\$ 35,475,417	\$ 35,762,895
1.03 Career Programs	596,077	150,786	746,863	122,041	868,904	689,086
1.07 Library Services	819,446	207,989	1,027,435	45,072	1,072,507	1,070,200
1.08 Counselling	376,054	92,068	468,122	-	468,122	467,864
1.10 Special Education	7,714,912	2,003,886	9,718,798	351,332	10,070,130	10,232,770
1.30 English as a Second Language	285,220	69,926	355,146	5,450	360,596	360,415
1.31 Aboriginal Education	626,301	153,884	780,185	25,027	805,212	804,484
1.41 School Administration	2,409,745	616,825	3,026,570	47,361	3,073,931	3,347,850
1.62 Off Shore Students	883,637	219,719	1,103,356	958,274	2,061,630	1,656,056
1.64 Other	3,498,125	868,288	4,366,413	1,812,967	6,179,380	6,444,176
Total Function 1	43,660,712	11,179,015	54,839,727	5,596,102	60,435,829	60,835,796
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	488,561	120,462	609,023	62,057	671,080	670,147
4.40 School District Governance	75,200	4,537	79,737	68,491	148,228	158,228
4.41 Business Administration	953,896	244,517	1,198,413	329,649	1,528,062	1,487,068
Total Function 4	1,517,657	369,516	1,887,173	460,197	2,347,370	2,315,443
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	199,126	50,133	249,259	256,392	505,651	466,912
5.50 Maintenance Operations	2,985,094	803,582	3,788,676	811,282	4,599,958	4,561,570
5.52 Maintenance of Grounds	346,547	96,302	442,849	140,920	583,769	609,053
5.56 Utilities	-	-	-	1,354,067	1,354,067	1,324,133
Total Function 5	3,530,767	950,017	4,480,784	2,562,661	7,043,445	6,961,668
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	103,764	25,439	129,203	6,139	135,342	135,276
7.70 Student Transportation	679,939	187,609	867,548	288,354	1,155,902	1,146,689
Total Function 7	783,703	213,048	996,751	294,493	1,291,244	1,281,965
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 49,492,839	\$ 12,711,596	\$ 62,204,435	\$ 8,913,453	\$ 71,117,888	\$ 71,394,872

SCHOOL DISTRICT No. 63 (Saanich)

Schedule A5

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	293.539	16.340	13.561	13.509		336.949
1.03 Career Programs	6.016		3.228	2.743		11.987
1.07 Library Services	7.909		7.823			15.732
1.08 Counselling	4.956					4.956
1.10 Special Education	42.106	0.165	108.387		6.800	157.458
1.30 English as a Second Language	3.779					3.779
1.31 Aboriginal Education	6.324			0.620	4.620	11.564
1.41 School Administration		15.495		24.443		39.938
1.62 Off Shore Students	8.750	1.000		3.072		12.822
1.64 Other	32.687	3.000		27.904	0.250	63.841
Total Function 1	406.066	36.000	132.999	72.291	11.670	659.026
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				1.000	4.000	5.000
4.40 School District Governance					7.000	7.000
4.41 Business Administration				9.300	5.600	14.900
Total Function 4				10.300	16.600	26.900
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1.000	1.000	2.000
5.50 Maintenance Operations				69.608	2.000	71.608
5.52 Maintenance of Grounds				8.767		8.767
Total Function 5				79.375	3.000	82.375
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				0.500	1.000	1.500
7.70 Student Transportation				15.141		15.141
Total Function 7				15.641	1.000	16.641
TOTAL FUNCTIONS 1 - 7	406.066	36.000	132.999	177.607	32.270	784.942



School District No. 63 (Saanich)

Reconciliation of Budget Amounts for Administration Between
2011/12 Annual Budget and the 2010/11 Amended Budget

Program/Function	2011/12	2010/11	Difference	Reason
School Administration	3,073,931	3,347,850	(\$273,919)	Reduction of two vice principal positions
Function 4	2,347,370	2,315,443	\$31,927	Cost increases in municipal pension and MSP premiums and Secretary-Treasurer position to full time at retirement of incumbent
Function 5	7,043,445	6,961,668	\$81,777	Reduction in portable classroom costs of \$44,000 offset by cost increases in municipal pension and MSP premiums, school protection fees and utilities prices
Function 7	1,291,244	1,281,965	\$9,279	Increases in municipal pension, MSP premiums

The reductions made over the past two years of \$917,789 have been continued.